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CLARK COUNTY
WASHINGTON

AUDITOR
GREG KIMSEY

MEMORANDUM

Date: October 21, 2009

To: Clark County Board of County Commissioners

From: John Ingram, Finance Director, Clark County Auditor's Office

Subject: Law and Justice Sales Taxes Collected, Expended, and Utilized

On December 6, 2006, the Clark County Board of County Commissioner's (BOCC) approved a resolution, number 2006-12-06 amending Clark County Code section 3.12, authorizing a two tenth of a percent sales tax to be used in support of the county's law and justice programs. The County Auditor, by resolution, is to make an annual report of financial accountability to the Board regarding how funds have been collected, expended, and utilized. This is the second year the Auditor's Office has reported that information.

Methodology

The Auditor's Office performed a "compilation" to produce this report. In other words, work to gather information on the collection, expenses, and utilization of this sales tax was not performed as an audit. Data was obtained from the Budget Office, Decision Packages (DPs), individuals in law and justice departments, as well as from financial systems for expenditures and from payroll for staffing expenditures, and combined to produce this report.

We are dependent on department staff to obtain information on expenses and utilization because there were no reporting categories or other methods in place to track these expenditures in either 2007 or 2008. As a result several departments provided updated 2007 financial information in addition to the 2008 data, changing amounts shown in our previous report.

Law and Justice Sales Tax

On November 7, 2006, the County Administrator presented to the BOCC the 2007/2008 Recommended Budget (portion reproduced in appendix B). As part of this budget, two tenths of one percent local sales tax was proposed as a new funding source for expanded law and justice programs. An additional expectation was that the tax would allow the return of \$1.25 million to the road fund that currently is diverted to fund traffic enforcement¹. The BOCC approved budget includes the two tenths of one percent sales tax increase and activities to be funded by this tax.

There were no additional programs added to those being funded by this sales tax for 2008. Approved funding continued from 2007 into 2008. There were no mechanisms in place to allow tracking of items on the list.

Based on changing economies and difficulties identifying items to be funded by this tax, it is very challenging to capture and report expenditures and utilization. **We recommend** that the Board consider deleting the requirement for an annual report on collections, expenditures, and utilization of these sales tax dollars, whether by the Auditor's Office or by another other county department or office.

Revenues Received

The adopted budget for 2007/2008 included \$11 million in total revenue for the new two tenths sales tax. The tax, passed in December 2006, went into effect April 2007, the first quarter after the ordinance was passed. Revenues are deposited into fund 1034.

- By the end of 2007, the County had received \$2,938,195 which has been deposited into a dedicated fund (the Law and Justice fund 1034); about 27 percent of the two-year budget. This represents about \$420,000 in tax collected per month for the seven months that the tax was received.
- In December 2007 \$2.5 million was transferred into the general fund, leaving about \$400,000 unspent in fund 1034.
- Taxes collected during 2008 amounted to \$4,563,532, slightly less than what was expected (\$5 million).
- During 2008, \$5 million was transferred into the General Fund, leaving \$1,700 unspent in fund 1034 at the end of the year.

¹ By resolution, the road fund diversion was reduced in each year of the 2007/2008 budget period by \$1.25 million from the amount diverted in 2006 (approximately \$2.45 million). Road fund diversion in 2007 and in 2008 amounted to \$1.2 million in each year.

Approved Actions and Staffing

While the ordinance passed by the Board included a requirement that the Auditor's Office report back on how the funds had been collected, expended, and utilized, we noted in the 2007 report to the Board that there had been no mechanism put into place to easily identify spending funded by this new sales tax. Fund 1034 is used to collect the revenues prior to transferring amounts to the General Fund to cover the expenses, and thus the total amount collected and transferred to the general fund is known. Law and Justice spending/expenses, however, are incurred in the General Fund where the funding source is not identifiable.

We relied upon the detailed list in appendix D as the intent of the Board, and we continue to report against that list for this 2008 report. The Budget Office confirmed the list to be the same for the 2008 period, as for 2007. The circled numbers on this list refer to the seven points that are part of the briefing at the Budget Hearing on December 3, 2006 (appendix C).

The following table contains those identified activities, staffing, and expenditures for the major items funded by the new Law and Justice sales tax. Confirmation of staffing came from the payroll system and department managers; expenditures are those that could be reasonably derived from the data available. Additional descriptions of these expenditures – the utilization -- can be found in appendix A.

Decision Package Number	Decision Package Title	FTE			Expenditures				Percent of Budget
		Budget	Hired 2007	Hired 2008	Budget 2007/2008	Actual 2007	Actual 2008	Total	
Clerk's Office									
0001-200-01	Guardianship program-convert project employee to permanent	1.00	1.00		\$ 95,744	\$ 35,590	\$ 66,216	\$ 101,806	106%
0001-200-02	Scanning file clerk-convert from temp to permanent	1.00	1.00		88,328	39,540	39,765	79,305	90%
0001-200-03	Scanning file clerk - convert from temp to permanet	1.00	1.00		88,328	43,536	54,685	98,222	111%
0001-200-04	Staff to support new judge/commissioner	2.00	2.00		197,886	33,674	50,106	83,780	42%
0001-200-05	Collection staff - convert from temporary to permanent				97,144	33,719	49,247	82,966	85%
0001-200-08	New chairs				8,000	4,035	2,697	6,732	84%
0001-200-09	Collections program supply budget				8,000	4,332	2,837	7,169	90%
0001-200-10	Increase central stores budget				8,000	1,770	1,495	3,265	109%
0001-200-11	Increase rent budget for collection program				29,900	28,080	28,080	56,160	188%
	Total Clerk's Office	6.00	6.00	0.00	616,330	224,277	295,128	519,404	84%
Superior Court									
0001-230-01	One-day One-trail jury service	1.00			141,068		68,830	68,830	49%
0001-230-03	Upgrade all recording systems				200,000	205,000		205,000	103%
0001-230-04	Remodel ground floor hearing room				350,000	34,000		34,000	10%
0001-230-06	Thrid superior court commissioner	1.00	1.00		334,008	151,764	162,876	314,640	94%
0001-230-07	Law clerk using temporary budget	1.00			36,000				0%
0001-230-08	Continue project employee approved in 2006 (ends 4/07)	0.17			15,723				0%
	Total Superior Court	3.17	1.00	0.00	1,076,799	390,764	231,706	622,470	58%
Sheriff's Office									
0001-250-01	New positions (8 in 2007 and 8 in 2008)	16.00	8.00	4.00	3,105,986	722,111	1,750,000	2,472,111	80%

Decision Package Number	Decision Package Title	FTE			Expenditures				Percent of Budget
		Budget	Hired 2007	Hired 2008	Budget 2007/2008	Actual 2007	Actual 2008	Total	
0001-250-03	Campus security services increases				150,000	75,000	75,000	150,000	100%
0001-250-04	Meth Precursor detective	1.00	1.00	0.00	77,610	36,500	36,500	73,000	94%
0001-254-01	Support for new staff (see 0001-250-01) in 2007; 2 in 2008	3.00	1.00	2.00	209,011	41,000	140,000	181,000	87%
0001-254-02	Courthouse cellular coverage				184,000		25,000	25,000	14%
0001-254-04	Electronic citations				89,240		89,240	89,240	100%
0001-254-05	Logistics management system (inventory system for property)				55,000		45,000	45,000	82%
0001-254-06	IT license fees				222,418	111,209		111,209	50%
0001-256-01	Pre-employment polygraphs				20,000	5,000	5,000	10,000	50%
0001-256-02	Legal consultation fees -- labor and personnel situations				20,000	10,000	10,000	20,000	100%
0001-256-03	Staff for fiscal section	3.00	2.00	0.00	313,642	87,500	100,000	187,500	60%
0001-261-01	Jail trasport officers	2.00	1.00	0.00	205,309	54,000	60,000	114,000	56%
0001-261-03	Inmate medical and food cost contracts				706,000	235,000	471,000	706,000	100%
	Total Sheriff's Office	25.00	13.00	6.00	5,358,216	1,377,320	2,806,740	4,184,060	78%
	Prosecuting Attorney's Office								
0001-270-02	Deputy prosecuting attorney - criminal	1.00	1.00	0.00	137,099	114,456	115,111	229,567	167%
0001-270-05	Legal reference materials				31,400	15,700	15,700	31,400	100%
0001-270-06	BAR association dues				8,000	2,000	6,000	8,000	100%
0001-270-07	Central store increases				8,400	2,100	6,300	8,400	100%
0001-270-08	Legal secretary I - Juvenile division	1.00	0.50	0.00	104,526	33,533	33,533	67,066	64%
0001-270-10	Legal secretary I - CAIC (beginning 2008)	1.00	0.50	1.00	55,998	33533	69,437	102,970	184%
0001-270-11	Deputy prosecuting attorney - Domestic Violence	1.00	1.00		137,099	110,054	101,000	211,054	154%
0001-270-13	Deputy prosecuting attorney - Docket unit (being in 2008)	1.00		1.00	71,529		93,693	93,693	131%
0001-270-14	Deputy prosecuting attorney - CAIC (begin in 2008)	1.00		1.00	71,529		101,070	101,070	141%
	Total Prosecuting Attorney's Office	6.00	3.00	3.00	625,580	311,376	541,844	853,220	136%

Decision Package Number	Decision Package Title	FTE			Expenditures				Percent of Budget
		Budget	Hired 2007	Hired 2008	Budget 2007/2008	Actual 2007	Actual 2008	Total	
Emergency Management									
0001-312-01	2007 increases for emergency management services								
0001-312-03	Impact of "8/8" on CRESA dispatch				89,052	89,052		89,052	100%
	Total Emergency Management	0.00	0.00	0.00	563,961	320,715	243,246	474,909	100%
								563,961	100%
General Services/ Indigent Defense									
0001-320-07	Indigent Defense coordinator baseline adj	1.00	1.00	0.00	168,407			0	0%
0001-410-01	YWCA/CASA rate per child increase \$240 to \$350				224,000	90,750	74,250	165,000	74%
0001-410-02	Secual assault protection cases begun in 2006				18,000			0	0%
0001-410-03	District Court misdemeanor contractual increases				122,700	61,350	61,350	122,700	100%
0001-410-04	Increased fees by 3% except for YWCA and civil commitments				500,000			0	0%
	Total General Services/Indigent Defense	1.00	1.00	0.00	1,033,107	152,100	135,600	287,700	28%
Corrections									
0001-430-01	Obtaining and maintaining accreditation	1.00	1.00		232,555	109,666	116,392	226,058	97%
	Total Corrections	1.00	1.00	0.00	232,555	109,666	116,392	226,058	97%
	Law and Justice Total	42.17	25.00	10.00	\$9,506,548	\$2,886,218	\$4,370,656	\$7,256,873	76%
	Position Expenditures				\$5,984,529	\$1,680,177	\$3,208,461	\$4,888,637	82%
	Other Expenditures				\$3,522,019	\$1,206,041	\$1,162,195	\$2,368,236	67%

Appendix A: Utilization

Utilization information was obtained from departments and offices with approved decision packages funded by the Law and Justice sales tax.

Clerk's Office

The guardianship program began in 1999. The bulk of approved funding for the program was expected to be for staffing to manage the program full time, converting the program from one fully run by volunteers to having an FTE to coordinate and oversee policies and procedures of the program. The Clerk's Office converted a project employee into a full time position for this program in February 2007. [Decision Package # 0001-200-01]

The budget included funds for two Clerk's Office staff to support the new third Court Commissioner (see Superior Court, below). One court clerk will clerk for the new commissioner, and the second will process the paper work generated by the new commissioner. [Decision Package # 0001-200-04]

The Clerk was able to hire for these two budgeted positions in 2007. An additional three positions (two scanning and one for Collections) were converted from temporary to permanent in 2007. [Decision Package #'s 0001-200-02, -03, -04, and -05]

Superior Court

To facilitate a one-day one-trial system, Superior Court added one position, an Administrative Assistant, funded by the Law and Justice sales tax. In addition, funds were expended for jury software and some miscellaneous items, such as a computer. [Decision Package # 0001-230-01 and 0001-230-03]

The upgrade of all recording systems, audio and video, was essentially completed in 2007. Funds allocated for this purpose included the jury software needed for the one-day one-trial, noted above, as well as upgrades to the other equipment for the Court. Investment/upgrade of video equipment is expected to reduce error/no-record rates, thereby saving the cost of retrials or repeating hearings and should also reduce the risk of defendants being released as a result of error. [Decision Package # 0001-230-03]

The remodel of the ground floor hearing room began in 2007 and outside expenses were about 10% of the allocated amount. The remodel work included adding a witness box and space for non-jury trials and hearings.

Facilities did some work in addition to the outside contractor, but these costs could not be captured from the accounting records without a tracking mechanism. [Decision Package # 0001-230-04]

Superior Court hired Commissioner Stahnke as the new third Court Commissioner in 2007. This hire was expected to reduce complex trial times by five percent. In addition, a part time law clerk was hired to increase available Commissioner hearing time and to perform legal research. [Decision Package # 0001-230-06]

According to the Court Administrator, dollars were spent for the law clerk that was hired on an hourly basis. However, these amounts could not be determined for this report's purpose. The project employee at 0.17 FTE is an unknown. [Decision Package #'s 0001-230-07 and -08]

Sheriff's Office

At the beginning of 2008 the Sheriff's Office had two enforcement position openings; they ended the year with four vacancies due to attrition. A total of 20 positions – 5 Enforcement, 8 Custody, and 7 Support/Executive Admin branch -- were eliminated due to budget cuts going into 2009. Although the mix is somewhat different, these cuts essentially eliminated the increases in staffing anticipated from the Law and Justice sales tax. The following positions were anticipated to be funded, at least in part, by the sales tax revenue. [Decision Package #'s 0001-250-01, -04, and 0001-254-01]

The Meth Precursor Detective project position was hired in 2007 as one of the sales tax funded positions; it was partially funded by a grant from the Washington Association of Police Chiefs. The position was eliminated at the end of 2008. The grant funding can no longer be used to support a position; rather it is now used for training. [Decision Package # 0001-250-04]

Two Jail Transport officers were authorized under the sales tax funding. One Jail Transport Officer was hired in 2007; another, authorized for 2008, was filled by an existing custody officer in the first three months of the year. The Jail closed one housing pod (Pod H), cutting eight vacant positions in custody at the end of 2008 (six officers, two sergeants) to meet budget reduction mandates. [Decision Package #0001-261-01]

The item marked "staff for fiscal section" was to be the new Professional Standards unit that would be responsible for risk management functions, including officer performance. Three

positions were authorized under the new sales tax revenue. One new hire was a management analyst and one existing position was converted to the leadership role (Chief Administrative Deputy) in 2007. Budget reductions going into 2009 necessitated the elimination of the Chief Administrative Deputy, leaving only the management analyst. No other staff were brought into this unit. [Decision Package # 0001-256-03]

Courthouse cellular coverage budgeted for \$184,000 was a one-time expenditure in 2008 to boost the cellular signal in the courthouse for emergency calls. This work was provided at a lower cost than originally estimated, and work was completed in 2008. [Decision Package # 0001-254-02]

A one-time expenditure for hardware for the electronic citation capability was obtained in 2008 within the budgeted amount. Once installed, this will allow officers to print out citations (rather than issue handwritten citations) and data can then be uploaded to the state's database and/or downloaded to where it is needed (Records for example). Installation is in progress. [Decision Package # 0001-254-04]

The new logistics management system was purchased for \$45,000 in 2008. Implementation and data conversion from the pre-existing system is on-going in 2009. [Decision Package # 0001-254-05]

IT licenses and fees, including imaging fees paid to OBIS, were also to be funded by this tax. However, the Sheriff's Office has had to make other budgetary cuts to IT related items that off-set the sales tax funding. [Decision Package # 0001-254-06]

Pre-employment polygraphs, along with legal consultation fees related to labor and personnel situations were obtained through funding from the sales tax. [Decision Package # 's 0001-256-01 and -02]

The contingency for inmate medical/food costs was drawn down in 2008 for these purposes. [Decision Package # 0001-261-03]

Prosecuting Attorney's Office

Law and Justice sales tax revenues were allocated to the Prosecuting Attorney's Office for additional attorneys, secretaries, and associated expenses related to additional professional staff.

In 2007 the Criminal Division hired one deputy prosecuting attorney. [Decision Package # 0001-270-02]

In 2008, two deputy prosecuting attorneys were added, one in the Docket unit and the other in the Child Abuse Intervention Center (CAIC). The Docket unit attorney position was terminated in 2009 due to budget constraints. [Decision Package #'s 0001-270-13 and -14]

The legal secretary I positions for the Juvenile Division and for CAIC were each filled in 2007 as half time positions. In 2008, the CAIC position was upgraded to a full time legal secretary II position. [Decision Package #'s 0001-270-08 and -10]

Expenditures were made for legal reference materials, BARS Association dues, and central store increases based on the additional staff. [Decision Package #'s 0001-270—05, -06, and -07]

Emergency Management

According to the Budget Office, funds were expended in 2007 for increases for emergency management services. In both 2007 and 2008, funds were spent to address the impact of the additional deputies on CRESA dispatch. [Decision Package #'s 0001-312-01 and -03]

General Services/ Indigent Defense Program

General Services houses the Indigent Defense Program. Originally the coordinator and support positions were budgeted using Law and Justice sales tax revenues. However, state funds, pursuant to RCW 10.101.050, were used to fund these two positions in 2007 and 2008. [Decision Package # 0001-320-07]

Funding for YWCA/CASA fee increases for the approximately 90 percent of the children's cases brought before the Court, was provided with Law and Justice sales tax dollars. These dollars were expended by Superior Court. Since there was no tracking mechanism in place, dollars expended, shown in the table above, are estimated based on the amount of fee increase to the total amount of fees expended. [Decision Package # 0001-410-01]

Law and Justice funding in the amount of \$18,000 was allocated for 2007 and 2008 to provide court-appointed counsel to petitioners seeking a Sexual Assault Protection Order under limited circumstances. The provision of court-appointed counsel was a new legislative provision in 2006. No monies were expended for this purpose in 2007 or 2008 due to

the fact that no petitioners requested or met the criteria for appointment of counsel. [Decision Package # 0001-410-02]

In 2006, an additional attorney position was added to the District Court indigent defense contract. Law and Justice funding was allocated to continue funding that position in 2007 and 2008. The additional attorney position is with a local law firm, and aided the county in its efforts to comply with state attorney caseload standards. [Decision Package # 0001-410-03]

There was no 3% fee increase across the board for indigent defense providers as was anticipated. However, increases were provided for investigators and attorneys in Juvenile cases. These increases were not tracked against the Law and Justice funding and cannot be estimated for this report. [Decision Package # 0001-410-04]

Corrections

The 2007/2008 budget provided funding for Corrections to obtain ACA accreditation, which provides the department with an affirmative defense against tort litigation through documentation and the demonstration of "good faith" efforts to improve and maintain standards and conditions relating to supervision of offenders. The accreditation process is a professional peer review based on national standards developed by leaders in the field of Corrections.

In 2007, about half the budget was used for this purpose. In 2008, the remaining budgeted amount was used in maintaining that accreditation, resulting in just under the full budgeted amount being spent. [Decision Package # 0001-430-01]



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CLARK COUNTY
WASHINGTON

MEMORANDUM

November 7, 2006

To: Board of County Commissioners
Marc Boldt, Chair
Steve Stuart, Vice Chair
Betty Sue Morris

From: Bill Barron, County Administrator

Subject: 2007/2008 Recommended Budget

Commissioners, I am pleased to present the Administrator's proposed 2007/2008 biennial budget for your consideration. These recommendations are the product of collaboration with all appointed and elected county officials through your Budget Strategy Process and comply with all policies of the Clark Board of County Commissioners (BOCC) established for this budget.

This recommended budget provides funding for the baseline to sustain current service levels within existing county revenues. It also proposes service level enhancements in Law and Justice that will depend upon new revenues.

Clark County is at a turning point. In the 10 years following the passage of Referendum 47, departments strived to maintain service levels without new employees. The county has been able to keep up with inflation, but not with growth. To close that gap the County has forged partnerships and new, innovative ways to solve problems. We have substantially increased our revenues from state and federal grants to offset revenue losses and leverage remaining resources.

Caps on hiring have created a large, pent-up demand. This budget affords us an opportunity to address this need. This budget proposes that we shift our focus, to update our work force and our programs to address the demands that have been building for the last decade. This budget continues to optimize each dollar, but we will pay more attention to sustainable solutions to our long term needs.

Baseline budget is fully funded

The 2007/08 budget proposal is made possible by the fact that the county is in good financial condition. Due to recent growth, new construction revenues ensure that current staff levels and programs are fully funded. But these are not enough to also pay for

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increased staffing to match that growth. Many key county services have not grown for several years. This has created \$20 million of unmet need. Projected revenue growth can cover only half of that amount. There are enough funds to cover current costs, plus some badly needed, growth-related improvements, including:

- Elections – Increases in the number of elections and voter participation, and the change to vote-by-mail have increased election's workload.
- Online services – The County will continue to increase its offering of Web services, responding to the growing demands of technology savvy citizens, saving them both time and money.
- Technology – Wherever possible, Clark County continues to make solid investments in new information technology instead of new staff positions.
- Environment – Clark County continues its commitment to quality of life, supporting stringent federal requirements for clean water, protection of endangered species, and conservation of open space.

Keeping Children and Families Safe

Law and Justice -- Some areas of the county must add employees to keep up with the County's growth; most notably Law and Justice. This cannot be funded from current revenues. The most likely new revenue source is the 2/10 of 1% local option sales tax. This tax was legislatively authorized years ago to fund the basic business of counties, like Law and Justice. If approved, unincorporated Clark County catches up to Vancouver, Battle Ground, Ridgefield, Washougal, and La Center, all of which have enacted this tax. In addition, it would return \$1.25 million to roads that currently is diverted to fund traffic enforcement.

This will generate \$5 million a year, costing the average citizen a dollar a month. With these funds we will be able to hire:

- 16 new deputies, with capacity for 8 more deputies per year after 2008.
- 2 new jail transport officers and 5 new Sheriff's support positions
- 6 Prosecutors staff
- A judicial officer and 4 court staff
- 6 Superior Court clerks

In addition this new money provides planning funds for an expanded jail and court facilities, and savings toward the construction of that new capacity.

This option is recommended. It provides a great return on citizens' dollars and an opportunity to build more sustainable funding for Law and Justice into the future.

Confronting Meth – There is no more serious problem facing the county than the methamphetamine crisis. Meth strains law enforcement and is overwhelming mental health and social service systems. It is creating county-wide problems involving child abuse, public health, and education. To build stronger systems and confront these



Clark County 2007/2008 Budget

Budget Hearing

OBIS:120406

General Fund – Service Level Maintenance

- Internal Services (Auditor, Treasurer, OBIS, HR, General Services, Risk Mgt.)
 - \$1.6 million for carryover of ATS project, web payment implementation, upgrade point-of-sale system, replacement of remittance processor
 - \$3 million for continued legacy system replacements and upgrades including disaster recovery hardware/software
 - \$392k for converting printing, sorting, and imaging from legacy systems to digital
- Facilities
 - \$2.7 million for maintenance of additional facilities at parks, improvements to campus buildings including ADA program upgrades.
- Others
- Cost increases for current services can be supported with increases from existing revenue sources.

General Fund – Service Level Increases

Bullet

- Law & Justice
 - 1 • \$6.2 million for an additional 16 deputy's along with staffing support. This also includes two additional transport officers, meth precursor detective, increases in jail medical and food contracts, new property warehouse inventory system, and electronic citations.
 - 2 • \$727k increase for the PA's office towards four additional attorney as well as staff support, and other required expenses
 - 3 • \$1.4 million for a third court commissioner and support, remodel of existing space for a courtroom, juror pay pilot program, and upgrades of video equipment.
 - 4 • Clerk's Office staffing increases to serve the third court commissioner and making the guardianship program permanent
 - 5 • Increases for emergency management in response to the 16 deputy's.
 - 6 • \$1.2 million for increased costs of indigent defense
 - 7 • Obtaining and maintaining accreditation of the Corrections Dept.
 - Begin reserving capacity for a future jail (Existing general fund fund balance)
- Increased service levels in Law & Justice cannot be sustained with increases from existing revenue sources.
- Requires the 2/10ths sales tax
- Mental Health (Meth) 1/10th

Appendix D: Detailed List: Law and Justice Decision Packages
Annual Report: Law and Justice Sale Tax
October 21, 2009

DP#	Fund	IST Group	Sub-Group	Dec pkg title	FTE	On-going	One-time	Total	Revenue Offset	Total Net Cost
0001-200-01	0001	L & J	Clerk's Office	Guardianship program-convert project employee to permanent	1.00	95,744		95,744		95,744 y
0001-200-02	0001	L & J	Clerk's Office	Scanning file clerk-convert from temp to permanent	1.00	86,328	1,400	88,328		88,328 y
0001-200-03	0001	L & J	Clerk's Office	Staff to support new judge/commissioner	2.00	192,886	5,400	197,886		197,886 y
0001-200-04	0001	L & J	Clerk's Office	Collection staff-convert from temporary to permanent	1.00	95,744	8,000	103,744		103,744 y
0001-200-05	0001	L & J	Clerk's Office	New chairs		8,000		8,000		8,000 y
0001-200-06	0001	L & J	Clerk's Office	Collection program supply budget		8,000		8,000		8,000 y
0001-200-07	0001	L & J	Clerk's Office	Increase central stores budget		3,000		3,000		3,000 y
0001-200-08	0001	L & J	Clerk's Office	Increase rent budget for collection program		29,900		29,900		29,900 y
0001-200-09	0001	L & J	Clerk's Office	Increase transfer from O&M for 2 full-time clerk positions					20,000	(20,000) y
0001-200-10	0001	L & J	Clerk's Office	Sub-Group Total	6.00	598,730	17,600	616,330	20,000	596,330
0001-210-01	0001	L & J	District Court	Additional staff for workload increases	1.50	149,370	3,000	152,370	38,477	113,893 y
0001-210-02	0001	L & J	District Court	Video conferencing equipment for the three large courtrooms			60,000	60,000		60,000 y
0001-210-03	0001	L & J	District Court	Sub-Group Total	1.50	149,370	63,000	212,370	38,477	173,893
0001-230-01	0001	L & J	Superior Court	One-day One-trial jury service	1.00	126,068	15,000	141,068		141,068 y
0001-230-02	0001	L & J	Superior Court	Upgrade all recording systems			200,000	200,000		200,000 y
0001-230-03	0001	L & J	Superior Court	Remodel ground floor hearing room			350,000	350,000		350,000 y
0001-230-04	0001	L & J	Superior Court	Third superior court commissioner	1.00	316,008	18,000	334,008		334,008 y
0001-230-05	0001	L & J	Superior Court	Law clerk using temporary budget	1.00	36,000		36,000		36,000 y
0001-230-06	0001	L & J	Superior Court	Continue project employee approved in 2006 (ends 4/07)	0.17		15,723	15,723		15,723 y
0001-230-07	0001	L & J	Superior Court	Jurat pay pilot program			353,940	353,940		353,940 y
0001-230-08	0001	L & J	Superior Court	Sub-Group Total	3.17	478,076	952,663	1,430,739	0	1,076,799
0001-231-01	0001	L & J	Juvenile	Increase SWAY contribution to \$80,000 per biennium		10,000		10,000		10,000 y
0001-250-01	0001	L & J	Sheriff's Office	New positions (8 in 2007 and 8 in 2008)	16.00	2,377,986	728,000	3,105,986		3,105,986 y
0001-250-02	0001	L & J	Sheriff's Office	Campus security services increases		150,000		150,000		150,000 y
0001-250-03	0001	L & J	Sheriff's Office	Meth Precursor detective	1.00	193,810		193,810	116,200	77,610 y
0001-250-04	0001	L & J	Sheriff's Office	Carryover of approved positions - six OAA's	6.00	752,110		752,110		752,110 y
0001-250-05	0001	L & J	Sheriff's Office	Support for new staff (see 0001-250-01) 1 in 2007; 2 in 2008	3.00	209,011		209,011		209,011 y
0001-254-01	0001	L & J	Sheriff's Office	Courthouse cellular coverage			184,000	184,000		184,000 y
0001-254-02	0001	L & J	Sheriff's Office	Electronic citations		5,000	84,240	89,240		89,240 y
0001-254-03	0001	L & J	Sheriff's Office	Logistics management system (inventory system for property)		5,000	50,000	55,000		55,000 y
0001-254-04	0001	L & J	Sheriff's Office	IT license fees		222,418		222,418		222,418 y
0001-254-05	0001	L & J	Sheriff's Office	Pre-employment polygraphs		20,000		20,000		20,000 y
0001-254-06	0001	L & J	Sheriff's Office	Legal consultation fees-labor and personnel situations		20,000		20,000		20,000 y
0001-258-01	0001	L & J	Sheriff's Office	Staff for fiscal section	3.00	298,642	15,000	313,642		313,642 y
0001-258-02	0001	L & J	Sheriff's Office	Jail transport officers	2.00	190,809	14,500	205,309		205,309 y
0001-261-01	0001	L & J	Sheriff's Office	Inmate medical and food cost contracts		706,000		706,000		706,000 y
0001-261-02	0001	L & J	Sheriff's Office	Sub-Group Total	31.00	5,150,786	1,075,740	6,226,526	116,200	6,110,326
0001-270-02	0001	L & J	Prosecuting Attorney	Deputy prosecuting attorney - criminal division	1.00	137,099	6,000	137,099		137,099 y
0001-270-03	0001	L & J	Prosecuting Attorney	Increase for domestic violence		8,000		8,000	8,000	0 y
0001-270-04	0001	L & J	Prosecuting Attorney	Legal reference materials		31,400		31,400		31,400 y
0001-270-05	0001	L & J	Prosecuting Attorney	Bar association dues		8,000		8,000		8,000 y

Purpose: Indicated which Decision Packages (DPs) are funded by 7/10% Sales Tax (#s circled)
Source: Jim Dickman, Budget Office

